

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Performance Statement

Provide and contract for services to manage downtown and park-site rental housing, Fair Oaks Industrial Complex, Sunnyvale Office Center, other City-owned rental and excess roadway property that comply with governmental regulation, maximize revenue and prolong economic life, by:

- Assisting other City departments and the general public with City-owned real estate information,
- Inspecting City-owned rental and excess land parcels to remove hazardous conditions and maintain appearance,
- Coordinating the timely and cost-effective maintenance of buildings and land improvements,
- Working with other real estate professionals to obtain favorable lease terms and maximize revenues for approximately 80 City-owned rental units, and
- Negotiating the best possible terms in the acquisition or sale of City-owned real property.

Notes

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Program Measures

Quality

- * City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections.

- Percent

- Number of Inspections

- * City-owned rental and excess roadway parcels are free of weeds and debris based on monthly field inspections.

- Percent

- Number of Inspections

Productivity

- * The occupancy rate at Fair Oaks Industrial Complex equals or exceeds the Industrial Market Occupancy Rate for the City of Sunnyvale.

- Fair Oaks Industrial Rate

- Sunnyvale Market Rate

- * The occupancy rate at Sunnyvale Office Center (SOC) equals or exceeds the commercial market rate for the City of Sunnyvale.

- SOC Occupancy Rate

- Sunnyvale Commercial Occupancy Rate

- * The lease rate per square foot at Fair Oaks Industrial Complex equals or exceeds the Average Industrial Lease Rate for the City of Sunnyvale.

- Fair Oaks Industrial Lease Rate

- Sunnyvale Average Industrial Lease Rate

Cost Effectiveness

- * City property purchases and/or sales equal appraised value.

- Percent of Appraised Value

- Number of Purchases/Sales Projects Per Year

- * Costs to maintain Fair Oaks Industrial Complex are minimized as a percentage of total revenues collected.

- Percent of Maintenance Costs to Revenues Collected

- Annual Maintenance Costs

Financial

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
I		
	90.00%	90.00%
	540.00	540.00
D		
	90.00%	90.00%
	540.00	540.00
C		
	95.00%	95.00%
	90.00%	90.00%
C		
	95.00%	95.00%
	85.00%	85.00%
I		
	\$1	\$1
	\$1	\$1
M		
	100.00%	100.00%
	2.00	2.00
D		
	6.00%	6.00%
	\$49,772	\$50,783

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Program Measures

Financial

* Actual total expenditures for City Property Management Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C		
	\$334,292	\$341,508

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

Maximize occupancy at Fair Oaks Industrial Complex at competitive rates while keeping operating costs to a minimum, by:

- Working with contract property management to market and obtain favorable lease rates on City rentals,
- Coordinating timely repairs to maintain a safe and habitable rental property,
- Effectively planning capital improvements to prolong economic life, and
- Being involved in and resolving tenant related issues.

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Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

	2006/2007 Adopted	2007/2008 Adopted
Activity 303100 - Marketing and Leasing Fair Oaks Industrial Space		
Product: An Industrial Lease Completed		
Costs:	\$45,640	\$46,650
Products:	20	20
Work Hours:	76	76
Product Cost:	\$2,282.01	\$2,332.50
Work Hours/Product:	3.80	3.80
Activity 303110 - Maintain Fair Oaks Industrial Buildings		
Product: A Leasable Unit		
Costs:	\$49,772	\$50,783
Products:	50	50
Work Hours:	12	12
Product Cost:	\$995.44	\$1,015.66
Work Hours/Product:	0.24	0.24
Activity 303120 - Provide Fair Oaks Industrial Common Area Expenses (Utilities, Taxes, Management Fees) to Share Among Tenants		
Product: A Leasable Unit		
Costs:	\$197,556	\$201,523
Products:	50	50
Work Hours:	12	12
Product Cost:	\$3,951.12	\$4,030.45
Work Hours/Product:	0.24	0.24
Totals for Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex		
Costs:	\$292,969	\$298,956
Hours:	100	100

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Service Delivery Plan 30302 - Administer Commercial Leases at Sunnyvale Office Center

Maximize occupancy at Sunnyvale Office Center at competitive rates while keeping operating costs to a minimum, by:

- Working with the on-site property manager to market and obtain favorable lease rates on approximately 26,000 sq. ft. of non-City and quasi-City owned office space,
- Coordinating timely repairs with the Facilities Division to maintain a safe and habitable rental property, and
- Being involved in and resolving tenant related issues.

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Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center

	2006/2007 Adopted	2007/2008 Adopted
Activity 303200 - Marketing and Leasing Sunnyvale Office Center		
Product: A Commercial Lease Completed		
Costs:	\$8,769	\$9,072
Products:	10	10
Work Hours:	100	100
Product Cost:	\$876.86	\$907.16
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center		
Costs:	\$8,769	\$9,072
Hours:	100	100

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Service Delivery Plan 30303 - Administer City Residential Rental Property

Maximize occupancy at City owned residential properties at competitive rates while keeping operating costs to a minimum, by:

- Working with real estate professionals to market and obtain favorable lease rates on 11 residential rental units,
- Coordinating timely repairs to maintain a safe and habitable rental inventory,
- Effectively planning capital improvements to prolong economic life, and
- Being involved in and resolving tenant related issues.

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Service Delivery Plan 30303 - Administer City Residential Rental Property

	2006/2007 Adopted	2007/2008 Adopted
Activity 303300 - Lease City Owned Residential Properties		
Product: A Residential Lease Completed		
Costs:	\$2,192	\$2,268
Products:	11	11
Work Hours:	25	25
 Product Cost:	 \$199.29	 \$206.17
Work Hours/Product:	2.27	2.27
Totals for Service Delivery Plan 30303 - Administer City Residential Rental Property		
 Costs:	 \$2,192	 \$2,268
Hours:	25	25

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Service Delivery Plan 30304 - Inspect City Owned Property

Inspect City owned rental and excess roadway properties monthly to maintain cleanliness, safety, and appearance, by:

- Identifying and remediating hazardous materials and other unsafe conditions,
- Keeping City owned excess roadway parcels free of weeds, garbage, and debris, and
- Responding to resident complaints in a timely manner.

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Service Delivery Plan 30304 - Inspect City Owned Property

	2006/2007 Adopted	2007/2008 Adopted
Activity 303400 - Perform Monthly Property Inspections		
Product: An Inspection Completed		
Costs:	\$3,507	\$3,629
Products:	540	540
Work Hours:	40	40
Product Cost:	\$6.50	\$6.72
Work Hours/Product:	0.07	0.07
Totals for Service Delivery Plan 30304 - Inspect City Owned Property		
Costs:	\$3,507	\$3,629
Hours:	40	40

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Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

Acquire or dispose of City real property in a timely and cost-effective manner, by:

- Negotiating with property owners to obtain favorable terms for the City,
- Working with independent real estate appraisers to establish fair market value of properties to be sold or acquired,
- Working with environmental consultants to determine potential City liability on purchases, and
- Following legal requirements with other agencies to explore alternative civic uses prior to sale of property.

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Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

	2006/2007 Adopted	2007/2008 Adopted
Activity 303500 - Sale of City Owned Real Property		
Product: A Property Sold		
Costs:	\$13,428	\$13,792
Products:	1	1
Work Hours:	75	75
Product Cost:	\$13,427.71	\$13,791.95
Work Hours/Product:	75.00	75.00
Activity 303510 - Purchase of Real Property for City Use		
Product: A Property Purchased		
Costs:	\$11,236	\$11,524
Products:	1	1
Work Hours:	50	50
Product Cost:	\$11,235.56	\$11,524.05
Work Hours/Product:	50.00	50.00
Activity 303520 - Respond to Inquiries Regarding City Owned Property		
Product: A Work Hour		
Costs:	\$2,192	\$2,268
Products:	25	25
Work Hours:	25	25
Product Cost:	\$87.69	\$90.72
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30305 - Acquire or Dispose of City Real Property		
Costs:	\$26,855	\$27,584
Hours:	150	150

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Totals for Program 303	Costs:	\$334,292	\$341,508
	Hours:	415	415